

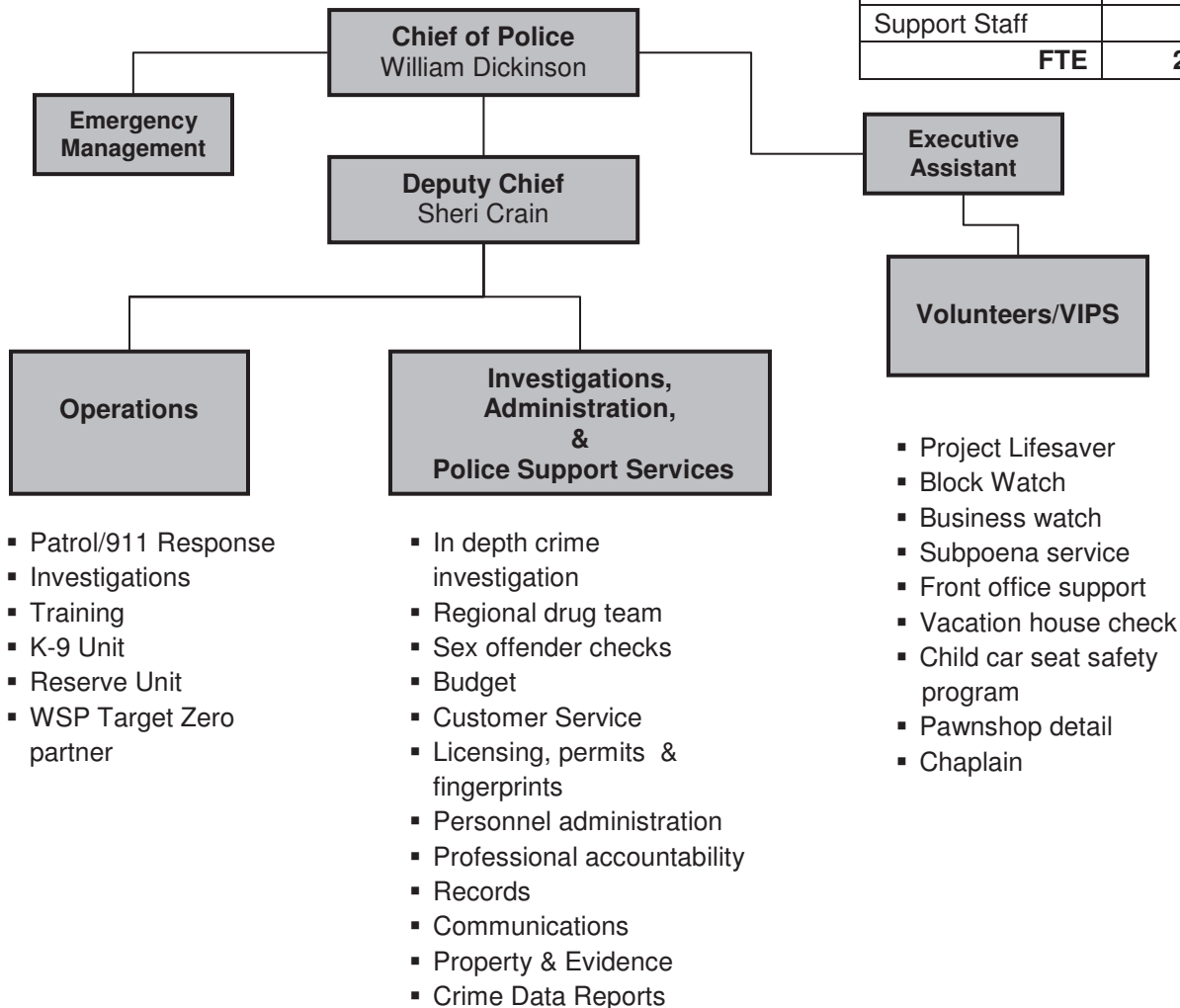
City of Sequim 2016 Budget

Police Department



City Of Sequim Department Description

Police Department



Staffing	Budget 2016
Chief	.92
Deputy Chief	1.00
Sergeants	4.00
SRO Officer	1.00
Police Officers	12.00
Support Staff	3.00
FTE	21.92

The Sequim Police Department is charged with a variety of duties relating to the protection and safety of the community. This mandate is carried out through the enforcement of criminal and traffic laws; the investigation of criminal activities and the arrest of the offenders; and emergency management and preparation. The Department coordinates investigations and law enforcement operations with other jurisdictions and agencies. Additionally, the Support Services front counter offers animal licensing, weapons permitting and transfers, fingerprinting, records retrieval, bicycle licenses, incident reports, vacation check requests and public records requests. Due to staffing reductions, we currently rely more heavily on volunteer staffing to accomplish some of our tasks. Others, such as providing a dedicated Public Information Officer, Emergency Management Coordinator, and Crime Prevention Officer have been deleted or significantly reduced.

The department consists of nineteen sworn officers (19 FTE), three civilian support employees (3.00 FTE), six Reserve Officers (not FTE's), and an active group of 20 civilian volunteers who assist the department's efforts and provide enhanced public safety programs.

City Of Sequim Budget Overview

Police Department

William Dickinson, Chief of Police

2016 Key Goals

The Police Department has several immediate goals for 2016.

- ❖ Continue the implementation of the dedicated School Resource Officer for the Sequim School District. The first year of the SRO program has been successful both in the eyes of the School District and the Department.
- ❖ Following the completion and move into the new police station we now begin the process of gaining State Accreditation which will be a first for this Agency.
- ❖ An Emergency Operations Center for City of Sequim emergency management was planned for in the Civic Center building process; our goal is to seek completion of the EOC function in 2016.

2016 Budget Summary

The Police 2015 operating budget was reduced by \$39k, primarily in the area of training and investment in equipment replacement. The 2016 budget restores those programs, training and equipment.

We have not proposed any new initiatives, programs or staffing.

The budget reflects a 3% increase in salary and benefit expenses, primarily due to contractual wage and step increases plus the cost of health insurance and retirement benefits. State mandated costs including Labor and Industries Industrial Insurance and LEOFF (Law Enforcement Officers and Fire Fighters Retirement System) contribution rates continue to increase.

We have been notified that Pencom (Peninsula Communications) Dispatch services will increase in 2016 by 24% due to necessary capital expenditures there. While that is a large increase, Pencom has operated for several years in a row without any increases until they have arrived at a point where they need to catch up in terms of their reserve fund and updating new hardware and software systems.

Equipment wise, the Department has recovered its contribution to the equipment reserve fund for 2016 which had been severely cut in the 2015 budget.

Of interest in light of recent revenue take-backs by the State, the 2016 police budget reflects a 12% increase in revenues primarily due to partial restoration of local shares of the state alcohol taxes.

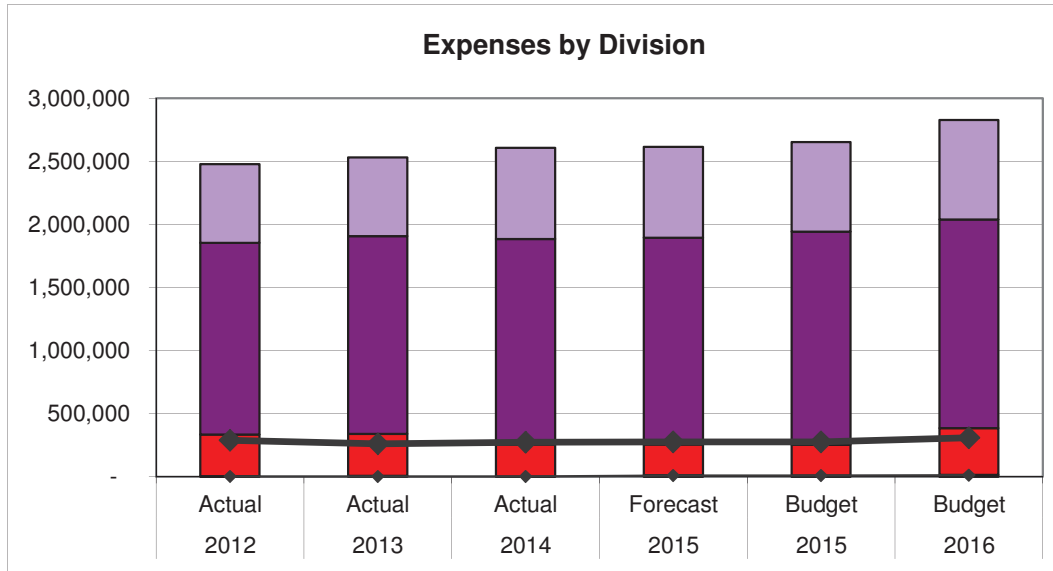
Overall, with wage and benefit increases, contract dispatch increases, restoration of equipment fund, and training and materials back to our former operating budget, we anticipate an overall 7% increase in our 2016 budget over 2015.

Key Assumptions

- ❖ The Department has taken significant operational cuts over the last few years. 2016 reflects recovery from those cuts absent restoration of any past FTE cuts. We continue to seek every opportunity for operational efficiency.

**City of Sequim
2016 Budget
Other Information**

Police Department



	2012	2013	2014	2015	2015	2016	2016-2015	
	Actual	Actual	Actual	Forecast	Budget	Budget	Amount	%
Revenues								
Taxes	77,935	83,521	87,423	85,900	84,215	91,779	7,564	9.0%
Licenses & Permits	2,197	2,767	2,691	3,386	2,767	3,220	453	16.4%
Intergov't'l Revenues	132,797	100,046	121,588	121,698	117,128	156,069	38,941	33.2%
Goods & Services	14,733	19,260	12,112	7,860	14,600	7,497	(7,103)	-48.7%
Fines & Forfeits	52,217	47,377	43,980	51,080	50,141	43,980	(6,161)	-12.3%
Miscellaneous Revenue	7,526	6,455	6,000	6,000	6,000	6,000	-	0.0%
◆◆◆ Total Revenues	287,405	259,426	273,794	275,924	274,851	308,545	33,694	12.3%

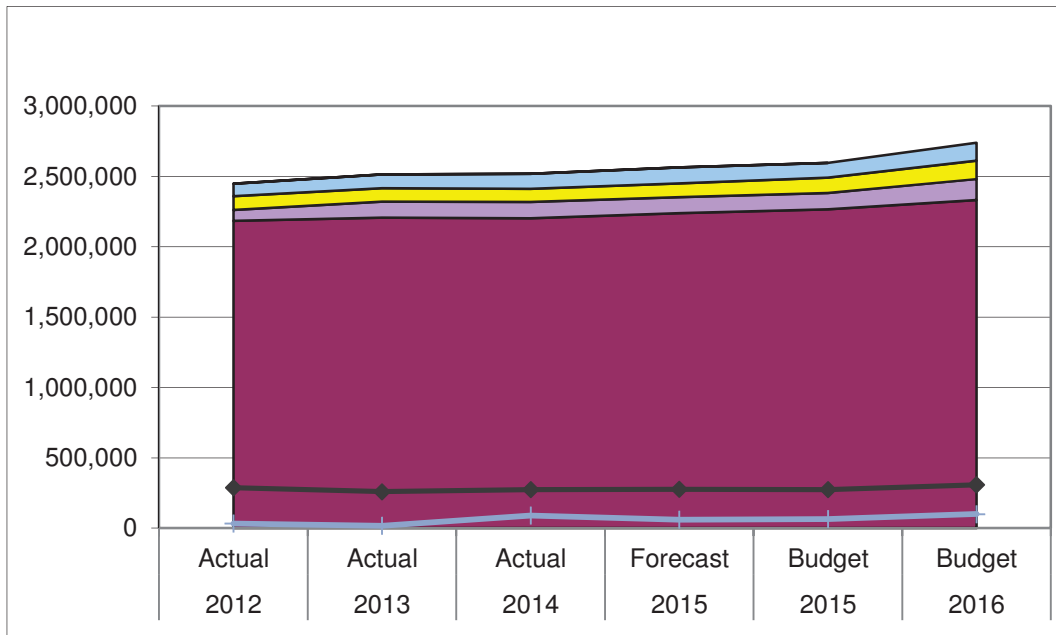
	Expenses							
	General	-	-	-	-	-	-	0.0%
	Support Services	624,149	623,098	723,142	720,797	712,324	789,570	77,246 10.8%
	Volunteers	2,373	767	2,570	10,124	8,100	11,200	3,100 38.3%
	Patrol Operations	1,520,120	1,566,980	1,629,119	1,640,107	1,688,113	1,652,506	(35,607) -2.1%
	Investigations	330,101	333,077	254,354	242,413	244,687	370,661	125,974 51.5%
	Traffic	-	-	-	-	-	-	- 0.0%
	Emerg Mgmt/	-	-	-	-	-	-	- 0.0%
	Crime Prevention	3,409	6,571	127	12,114	8,109	14,556	6,447 79.5%
	Total Expenses	2,480,153	2,530,493	2,609,312	2,625,555	2,661,333	2,838,493	177,160 6.7%

City of Sequim

2016 Budget

5-Year Summary

Police Department



	2012	2013	2014	2015	2015	2016	2016-2015	
Revenues	Actual	Actual	Actual	Forecast	Budget	Budget	Amount	%
Taxes	77,935	83,521	87,423	85,900	84,215	91,779	7,564	9%
Licenses & Permits	2,197	2,767	2,691	3,386	2,767	3,220	453	16%
Intergov't'l Revenues	132,797	100,046	121,588	121,698	117,128	156,069	38,941	33%
Goods & Services	14,733	19,260	12,112	7,860	14,600	7,497	(7,103)	-49%
Fines & Forfeits	52,217	47,377	43,980	51,080	50,141	43,980	(6,161)	-12%
Miscellaneous								
Revenue	7,526	6,455	6,000	6,000	6,000	6,000	-	0%
◆◆ Total Revenues	287,405	259,426	273,794	275,924	274,851	308,545	33,694	12%
Expenses								
Salaries & Benefits	2,184,277	2,208,083	2,203,700	2,238,000	2,266,313	2,331,931	65,618	3%
Operating Supplies	76,526	113,711	115,129	113,954	115,752	149,433	33,681	29%
Charges for Services	98,510	95,340	93,485	97,645	109,574	130,236	20,662	19%
Intergovernmental	88,156	96,303	106,996	115,622	104,394	126,894	22,500	22%
Capital								
(Equip > \$7,500)				-	-	0	-	0%
Transfers								
(Equip/SRO match)	32,684	17,056	90,002	60,333	65,300	100,000	34,700	53%
Total Expenses	2,480,152	2,530,493	2,609,312	2,625,554	2,661,333	2,838,494	177,161	7%



City Of Sequim
Department Description

Police Restricted Fund
Police Asset Seizure Fund

Chief of Police
William Dickinson

Police Restricted Fund

- Grant funded or donation funded special activities.

Police Asset Seizure

- Revenues are used for funding drug enforcement in accordance with RCW 69.50.505

The **Police Restricted Fund** is for grant funded or donation funded special activities that are in addition to ongoing police operations. Projects and activities include:

- K-9 program setup and training (2000 – ongoing)
- Project LifeSaver (2007 – ongoing)
- 9/11 Memorial donations (2011-2015, last of the funds expended for memorial located at the Civic Center Plaza)
- Public Safety Tax collection and transfers
- SRO grant revenues and related expenditures

Note: In the past, this fund included Criminal Justice taxes and state shared revenues, but these were moved to the General Fund in 2008. Beginning in 2013, Public Safety Sales Tax revenues approved for the purchase of new police and emergency operations facilities are reflected in the Restricted Fund.

The **Police Asset Seizure Fund** was created to deposit the net portion of forfeited proceeds after payment to the Washington State Treasurer and settlement of all claims as required by the RCW and federal laws. These funds are to be used to assist the Sequim Police Department in funding drug enforcement as determined by the Chief of Police in accordance with RCW 69.50.505.

The net proceeds are provided by the following per Sequim Municipal Code 3.42:

- RCW 69.50.505 – seizure and forfeiture of property connected with the manufacture, compounding, processing, delivery, importing, or exporting of illegal narcotics and drugs (controlled substances) by law enforcement agencies, including the Sequim Police Department.
- RCW 46.61.5058 – seizure and forfeiture of a vehicle connected with driving a motor vehicle while meeting or exceeding the Washington state recognized level of intoxication (DUI) and having had a prior conviction within seven years as defined by RCW 46.61.5055.
- Chapter 9A.83 RCW – seizure and forfeiture of proceeds and property connected with money laundering.
- Moneys derived as a result of the Federal Comprehensive Crime Control Act.
- Withdrawals from the account shall require written authorization of the Chief of Police and the City Manager (Sequim Municipal Code 3.42.030).

City Of Sequim Budget Overview

Police Restricted Fund Police Asset Seizure Fund

William Dickinson, Chief of Police

2016 Key Goals

- ❖ Continue the School Resource Officer (SRO) partnership with the Sequim School District.
- ❖ Continue to utilize donated funds for their dedicated purposes, to include: K-9 program support, Project Lifesaver, Police Asset Seizure Fund, and volunteer activities such as Child Car seat inspections, etc.
- ❖ Asset seizure funds are typically applied towards needed officer safety and investigative equipment purchases.
- ❖ Transfer available Public Safety Tax to Debt Service Fund for bond payments.

2016 Budget Summary

Police Restricted Fund

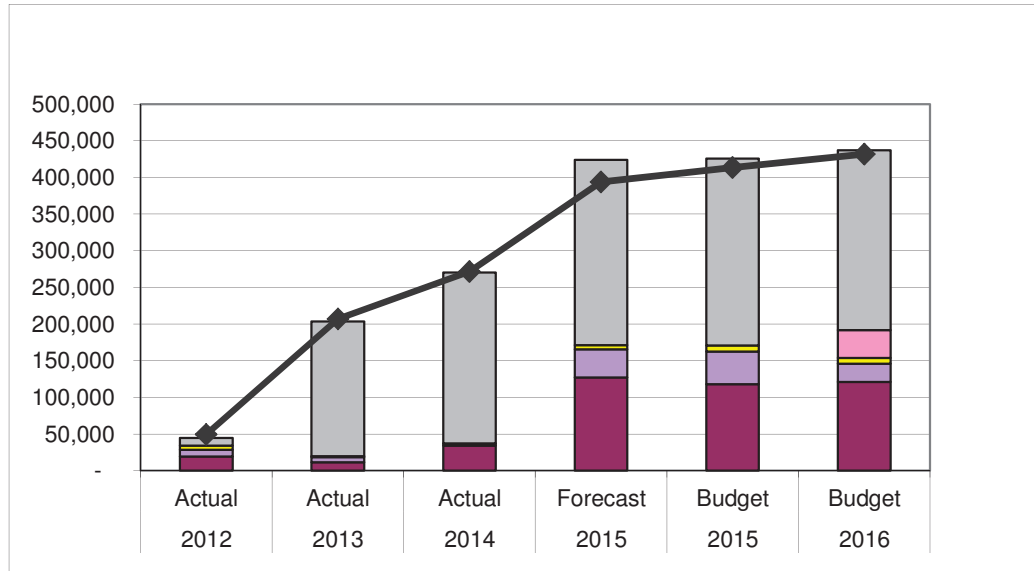
- ❖ The Police Restricted budget reflects grant money and donations that are linked to specific purposes and programs. Donated monies within the Police Restricted fund are earmarked by donators to support a multitude of police department programs, such as our K-9 program, Project Lifesaver, and volunteer supported activities such as child car seat inspections.
- ❖ The voter-approved Public Safety Sales Tax revenue is reflected in the restricted fund and will continue to be utilized for the new police and EOC facilities portion of the new Police Facility.

Police Asset Seizure Fund

- ❖ Revenues are anticipated based on averages.
- ❖ The uses of the Asset Seizure Fund are set out in both state law and under current City Ordinance. The actual amount of revenue can vary significantly from year-to-year, based on the unpredictable nature of narcotics investigations, proactive resources available for enforcement, backlogs of seizure hearings, and other variables including, even, the type of drug of choice that is being peddled and purchased.
- ❖ No significant changes are anticipated in this Budget cycle with the exception of the possible purchase of grant funded bullet proof vests and body cameras.

**City of Sequim
2016 Budget
5-Year Summary**

Police Restricted & Asset Seizure



	2012	2013	2014	2015	2015	2016	2016-2015	
	Actual	Actual	Actual	Forecast	Budget	Budget	Amount	%
Beginning Fund Balance								
Police Restricted	68,170	71,539	71,796	65,527	43,051	79,566	36,515	85%
Police Asset Seizure	18,387	19,837	23,301	27,974	20,274	28,264	7,990	39%
Beginning Fund Balance	86,557	91,376	95,097	95,098	63,325	107,830	44,505	70%
Revenues								
Taxes		183,346	233,232	249,110	234,876	246,924	12,048	5%
Intergovernmental	24,661	15,760	30,270	86,518	101,051	108,651	7,600	8%
Goods & Services	10,450	360	300	22,205	20,000	34,000	14,000	70%
Other Miscellaneous	6,500	4,482	3,485	4,927	7,299	22,299	15,000	206%
NonRevenues / Financing	8,068	3,096	4,368	30,875	50,000	20,000	(30,000)	-60%
Revenues	49,679	207,044	271,655	393,635	413,226	431,874	18,648	5%
Expenses								
Salaries & Benefits	19,498	11,683	34,269	127,114	117,967	121,195	3,228	3%
Operating Supplies	8,942	7,033	2,608	38,635	44,750	24,702	(20,048)	-45%
Charges for Services	5,641	1,262	378	5,700	8,000	8,000	-	0%
Intergovernmental				-	-	0	-	
Capital (Equip > \$7,500)	0			-	-	38,000	38,000	
NonExpense/Transfers	10,778	183,346	233,232	252,524	255,000	245,000	(10,000)	-4%
Total Expenses	44,860	203,324	270,487	423,973	425,717	436,897	11,180	3%
Surplus/(Deficit)	4,819	3,720	1,168	(30,338)	(12,491)	(5,023)	7,468	-60%
Ending Fund Balance								
Police Restricted	71,539	71,797	68,291	34,900	67,919	84,267	16,348	24%
Police Asset Seizure	19,837	23,301	27,974	28,264	20,502	18,538	(1,964)	-10%
Ending Fund Balance	91,376	95,098	96,265	64,760	50,834	102,807	51,973	102%

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